

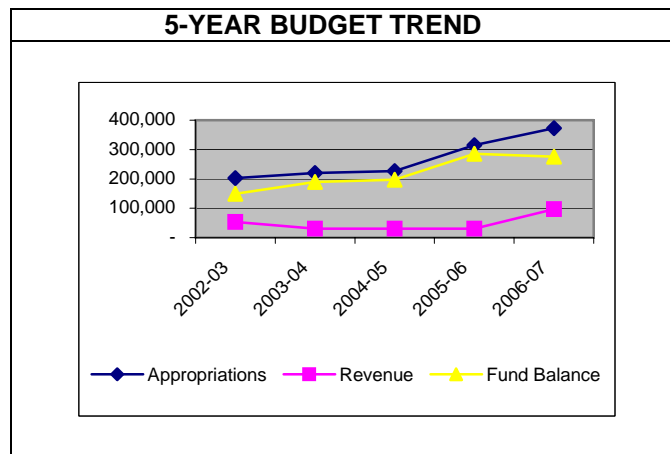
Search and Rescue

DESCRIPTION OF MAJOR SERVICES

This fund accounts for the principal and interest from a restricted donation for search and rescue, along with reimbursements for search and rescue operations.

There is no staffing associated with this budget unit.

BUDGET HISTORY

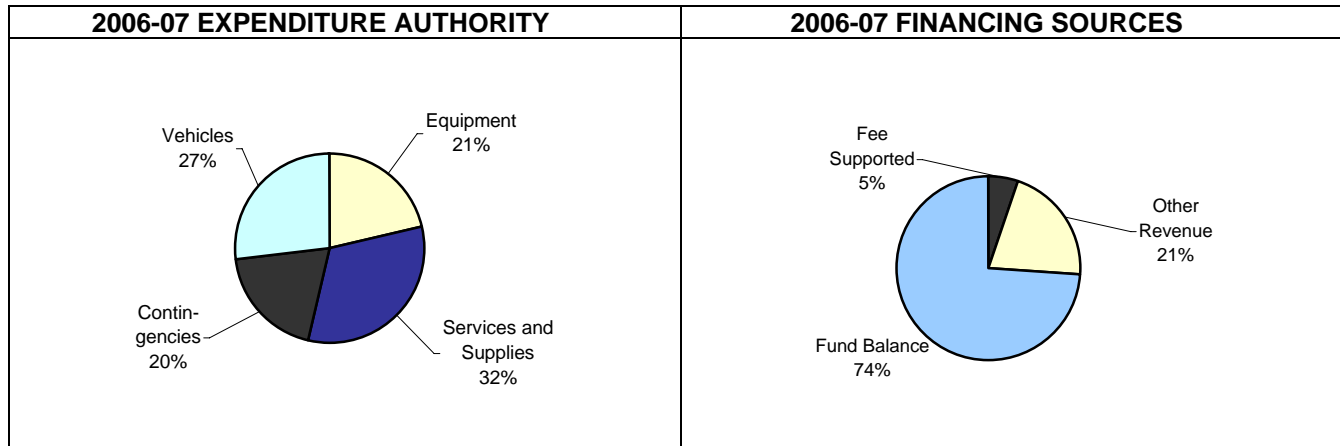


PERFORMANCE HISTORY

	Actual 2002-03	Actual 2003-04	Actual 2004-05	Modified Budget 2005-06	Estimate 2005-06
Appropriation	37,159	25,304	60,139	315,420	28,325
Departmental Revenue	77,353	31,286	148,403	30,000	18,695
Fund Balance				285,420	

In accordance with Section 29009 of the State Government Code, the entire fund balance must be appropriated each year. Accordingly, estimated expenditures in this budget unit are less than budgeted in 2005-06. The amount not expended is carried over to the subsequent year's budget as fund balance. Variations in revenue occur due to the unanticipated nature of services and any corresponding reimbursements.

ANALYSIS OF PROPOSED BUDGET



GROUP: Law and Justice
DEPARTMENT: Sheriff-Coroner
FUND: Search and Rescue

BUDGET UNIT: SCW SHR
FUNCTION: Public Protection
ACTIVITY: Police Protection

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Estimate	2005-06 Final Budget	2006-07 Proposed Budget	Change From 2005-06 Final Budget
<u>Appropriation</u>							
Services and Supplies	37,159	25,304	60,139	28,325	124,338	120,000	(4,338)
Equipment	-	-	-	-	40,000	80,000	40,000
Vehicles	-	-	-	-	-	100,000	100,000
Contingencies	-	-	-	-	151,082	72,786	(78,296)
Total Appropriation	37,159	25,304	60,139	28,325	315,420	372,786	57,366
<u>Departmental Revenue</u>							
Use Of Money and Prop	5,010	3,744	4,617	5,000	5,000	5,000	-
Current Services	72,343	27,542	142,786	13,156	25,000	20,000	(5,000)
Other Revenue	-	-	1,000	539	-	71,996	71,996
Total Revenue	77,353	31,286	148,403	18,695	30,000	96,996	66,996
Fund Balance					285,420	275,790	(9,630)

In 2006-07, the department will incur increased costs for updated equipment and vehicles. Revenue is budgeted at an amount typical of most years, and reimbursements from outside agencies are included as other revenue. These changes are reflected in the Change From 2005-06 Final Budget column.

